

# Legislative Appropriations Request


## For Fiscal Years 2014 and 2015

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Texas Commission on Fire Protection

Submitted on August 9, 2012

Submitted by:   
Executive Director

Approved:   
Presiding Officer

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**411 Commission on Fire Protection**

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August 9, 2012

Dear State Officials:

The Texas Commission on Fire Protection respectfully submits for consideration its FY14-15 Legislative Appropriations Request and three exceptional items.

The commission has prepared its baseline LAR in accordance with the instructions issued by the Governor's Office and Legislative Budget Board. In accordance with the instructions the commission has included a supplemental schedule detailing how the agency would reduce the baseline request by ten percent.

The first exceptional item is for restoration of the ten percent budget reduction request required by the legislative appropriations request instructions for FY14-15. The request includes restoration of three FTE positions, travel, and consumable expenses which were identified for reduction or elimination in order to meet the funding reduction target amount.

The second exceptional item is for restoration of five FTEs and funding lost to budget reductions. During the last legislative session, the agency's budget was reduced approximately \$3 million for the biennium and its FTE count was reduced from 40 to 31, a loss of 11 FTEs or a 29 percent reduction in its workforce without a reduction in the workload. The workload has increased due to additional certification, testing and inspection requirements. The agency plans to add a minimum of five (5) new certifications which when combined with the number issued in the current biennium would double the number offered. The workload is further increasing by the expansion of entities/individuals regulated and has historically increased 7.5 percent each year with the trend expected to continue. This resource request will assist the agency in continuing to provide existing levels of service delivered to agency customers as well as assist the agency in meeting continued workload increases in certification, compliance, testing and administrative sections being demanded by the fire service. Agency inspectors would be able to increase its inspections of standard operating procedures (SOPs) and continuing education records of fire departments to 100 percent.

Two(2)FTEs(Inspector/Program Specialist)eliminated last session would perform mandated inspections and audits of fire protection entities, training facilities and testing sites across the state. Previously the commission had seven (7) inspectors and two (2) auditors assigned to perform these tasks through its regional offices. Increases in the number of entities, testing sites and investigations have overwhelmed current personnel. The addition of these two FTEs would allow the agency to get back to its prior level of seven inspectors and two auditors.

Two(2)FTEs (Accountant/Program Specialist) would be for the Austin headquarters office to perform support and fiscal audits for field personnel while the other would assist in the curriculum and development section. The FTE assisting with the fiscal audits would review and approve travel for commission personnel as well as assist with payroll and accounting functions. The FTE for curriculum and development would assist in the development and review of all test questions to determine compliance with national standards, International Fire Service Accreditation Congress (IFSAC) and Pro Board requirements and challenges to the tests. This position would also oversee ad hoc committees tasked with the development of new certifications as well as review all National Fire Protection Association (NFPA) applicable standards and reference materials for the test themselves. This position would also review approximately 500 test questions for each of the fourteen (14) current examinations offered by the commission.

One (1) FTE position for an in-house attorney which would serve as the agency's general counsel. Due to the lack of a dedicated attorney with full knowledge of Texas Government Code Chapter 419 and agency rules and regulations, the staff is performing research and reviews that must be sent to legal counsel in the Attorney General's Office. This is both time consuming for staff as well as the Attorney General's Office. There is also a growing need due to the number of complaints, investigations, and

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contested cases the agency is receiving. The agency is allowed one (1) attorney by current statute but lost this position due to past budget cuts.

The third exceptional item request is to increase the salary range for the executive director position by twenty percent. This request would allow the commission to adjust the executive director's salary during the FY14-15 biennium if it so desired. This adjustment would only be approved based on a performance evaluation and review by commissioners.

The agency proposes funding the exceptional items by allowing it to retain more of the funds it collects from certification, renewal and testing fees. The agency expects to realize increased revenues as new planned certifications are approved and offered to stakeholders. One possible solution is the deletion of Rider 4 in the General Appropriations Act (GAA); or the elimination or reduction of the specific amount of additional funds identified that the agency is required to collect over what is appropriated and returned to the general fund. The agency could then truly be a self-funded agency.

The agency approached the ten percent biennial base reduction request in the same manner that it conducted the ten percent reduction request for the FY12-13 biennium. The agency hosted several executive-level meetings to discuss the challenge, including meeting with stakeholders designed to address their needs and concerns for the services currently provided by the commission. With the limitations in discretionary funds of a small state agency, the only options were to further reduce travel costs, consumables, other operating expenses and FTE positions. Any reduction in FTE positions will result in a reduction in revenue and would lead to limiting certifications to current levels, thus reducing potential revenue by approximately \$1.105 million over the biennium. All of these options have a direct negative impact on all agency services.

The agency's statutory authority to conduct background checks can be found in Texas Government Code, Chapter 441, §441.1236 and §411.1405. The agency's practices and procedures regarding background checks can be found in Section A of its Personnel Manual. This section was reviewed and approved by the Attorney General's Office before it was implemented by the agency.

The commission looks forward to working with the Legislature in the upcoming session to continue to provide efficient, cost-effective and high quality service to the citizens of Texas, Texas fire departments and fire protection personnel.

Sincerely,

Steve Tull  
Presiding Officer

**Commission Members:**

Steve Tull, Presiding Officer, 2009-2015, Valley Mills  
Elroy Carson, Asst. Presiding Officer, 2011-2017, Ransom Canyon  
John K. Gillette, III, Secretary, 2011-2017, Frisco  
Les Bunte, 2009-2015, Bryan  
Yusuf Elias Farran, 2009-2015, El Paso

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**411 Commission on Fire Protection**

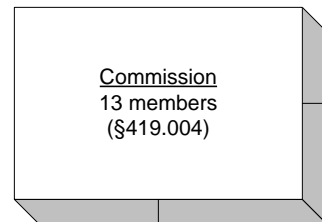
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Carl "Gene" Giles, 2009-2015 Carthage  
Joseph "Jody" Anthony Gonzalez, 2007-2013, Denton  
John W. Green, 2011-2017, San Leon  
John McMakin, 2011-2013, LaRue  
Leonardo "Lenny" Perez, 2010-2013, Brownsville  
Arthur Pertile, III, 2008-2013, Katy  
Tony Cortes, 2010-2015, San Antonio

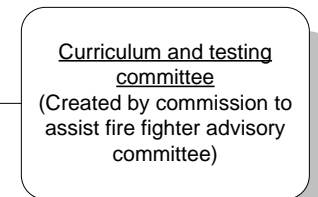
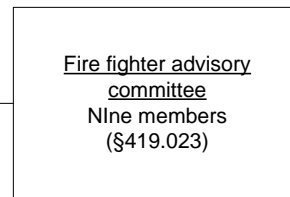
## Texas Commission on Fire Protection

### Functional Organizational Chart – September 2012

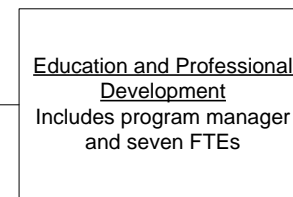
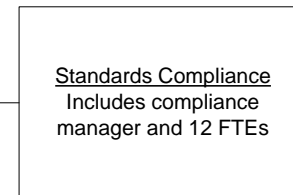
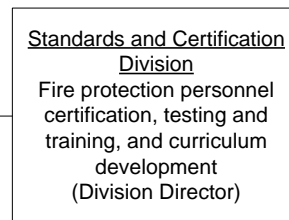
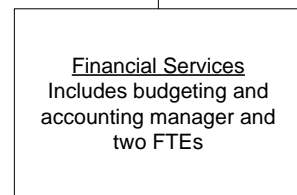
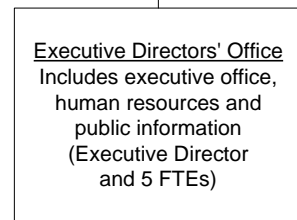
#### Governing body



#### Advisory committees



#### Staff



**411 Commission on Fire Protection**

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Fire-related Information and Resources					
<b>1</b> Provide Local Govts and Other Entities with Resources for Training					
<b>1 FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>	85,298	55,650	65,778	108,561	108,561
TOTAL, GOAL <b>1</b>	<b>\$85,298</b>	<b>\$55,650</b>	<b>\$65,778</b>	<b>\$108,561</b>	<b>\$108,561</b>
<b>2</b> Enforce Fire Department Standards					
<b>1</b> Promote and Enforce Standards for Fire Personnel					
<b>1 CERTIFY &amp; REGULATE FIRE SERVICE</b>	1,309,610	1,318,175	1,326,851	1,132,767	1,132,767
TOTAL, GOAL <b>2</b>	<b>\$1,309,610</b>	<b>\$1,318,175</b>	<b>\$1,326,851</b>	<b>\$1,132,767</b>	<b>\$1,132,767</b>
<b>3</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1 INDIRECT ADMINISTRATION</b>	841,053	597,372	557,200	720,276	720,276
TOTAL, GOAL <b>3</b>	<b>\$841,053</b>	<b>\$597,372</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>

2.A. Summary of Base Request by Strategy

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411 Commission on Fire Protection

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$2,235,961	\$1,971,197	\$1,949,829	\$1,961,604	\$1,961,604
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	0	1,872,289	1,894,829	1,899,104	1,899,104
8042 Insurance Maint Tax Fees	2,133,213	0	0	0	0
<b>SUBTOTAL</b>	<b>\$2,133,213</b>	<b>\$1,872,289</b>	<b>\$1,894,829</b>	<b>\$1,899,104</b>	<b>\$1,899,104</b>
<b>General Revenue Dedicated Funds:</b>					
5140 Specialty License Plates General	29,824	30,988	10,000	17,500	17,500
<b>SUBTOTAL</b>	<b>\$29,824</b>	<b>\$30,988</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	72,924	67,920	45,000	45,000	45,000
<b>SUBTOTAL</b>	<b>\$72,924</b>	<b>\$67,920</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>

\*Rider appropriations for the historical years are included in the strategy amounts.



**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$1,894,829	\$1,894,829	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$0	\$0	\$1,899,104	\$1,899,104
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.15, Payments to DIR (2012-13 GAA)					
		\$0	\$8,550	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$(31,090)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$0</b>	<b>\$1,872,289</b>	<b>\$1,894,829</b>	<b>\$1,899,104</b>	<b>\$1,899,104</b>
<b><u>8042</u></b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$3,287,668	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 17.102, Contingency Appropriation for Senate Bill 1011		\$132,701	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
81st Leg, Regular Session, SB 1011 (Sunset Legislation)		\$(1,000,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(287,156)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$2,133,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,133,213</b>	<b>\$1,872,289</b>	<b>\$1,894,829</b>	<b>\$1,899,104</b>	<b>\$1,899,104</b>

**GENERAL REVENUE FUND - DEDICATED**

**5140** GR Dedicated - Specialty License Plates General

**2.B. Summary of Base Request by Method of Finance**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$5,000	\$5,000	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$0	\$0	\$17,500	\$17,500
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)						
		\$29,824	\$0	\$0	\$0	\$0
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)						
		\$0	\$20,988	\$0	\$0	\$0
SB 2, 82nd Leg, 1st Called, Section 24						
		\$0	\$5,000	\$5,000	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$29,824</b>	<b>\$30,988</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$29,824</b>	<b>\$30,988</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$17,500</b>

**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$2,163,037</b>	<b>\$1,903,277</b>	<b>\$1,904,829</b>	<b>\$1,916,604</b>	<b>\$1,916,604</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$35,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$45,000	\$45,000	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$45,000	\$45,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$20,420	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$34,409	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 9:28:01AM

Agency code: <b>411</b>		Agency name: <b>Commission on Fire Protection</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)		\$3,515	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)		\$0	\$2,500	\$0	\$0	\$0
<b>Comments:</b> Grant/Donation (Texas Association of Fire Fighters) - designated for use with adhoc committees.						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$72,924</b>	<b>\$67,920</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$72,924</b>	<b>\$67,920</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>GRAND TOTAL</b>		<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>

**2.B. Summary of Base Request by Method of Finance**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/15/2012 9:28:01AM

Agency code: <b>411</b>	Agency name: <b>Commission on Fire Protection</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	40.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	31.0	31.0	31.0	31.0
RIDER APPROPRIATION					
Article IX, 17.102, Contingency Appropriation for Senate Bill 1011 (81	1.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Article IX, 17.102, Contingency Appropriation for Senate Bill 1011 (81	(1.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap:	(6.3)	(1.3)	0.0	0.0	0.0
Lapsed Appropriation	0.0	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>33.7</b>	<b>29.7</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Base Request by Object of Expense**

8/15/2012 9:28:02AM

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Automated Budget and Evaluation System of Texas (ABEST)**411 Commission on Fire Protection**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$1,753,018	\$1,546,994	\$1,616,062	\$1,616,062	\$1,616,062
1002 OTHER PERSONNEL COSTS	\$96,678	\$102,331	\$64,840	\$68,960	\$68,960
2001 PROFESSIONAL FEES AND SERVICES	\$57,535	\$27,010	\$8,800	\$8,800	\$8,800
2003 CONSUMABLE SUPPLIES	\$23,879	\$28,055	\$19,855	\$19,855	\$19,855
2004 UTILITIES	\$28,826	\$17,588	\$14,040	\$14,040	\$14,040
2005 TRAVEL	\$77,754	\$68,684	\$88,778	\$84,658	\$84,658
2006 RENT - BUILDING	\$3,215	\$3,050	\$2,556	\$2,556	\$2,556
2007 RENT - MACHINE AND OTHER	\$14,351	\$16,073	\$17,312	\$17,311	\$17,311
2009 OTHER OPERATING EXPENSE	\$119,024	\$127,875	\$100,557	\$104,833	\$104,833
4000 GRANTS	\$29,824	\$30,988	\$10,000	\$17,500	\$17,500
5000 CAPITAL EXPENDITURES	\$31,857	\$2,549	\$7,029	\$7,029	\$7,029
<b>OOE Total (Excluding Riders)</b>	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>

**2.D. Summary of Base Request Objective Outcomes**  
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Automated Budget and Evaluation system of Texas (ABEST)

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<b>411 Commission on Fire Protection</b>					
<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
2 Enforce Fire Department Standards					
1 <i>Promote and Enforce Standards for Fire Personnel</i>					
<b>KEY</b> 1 <b>Number of Inspected Certificate Holders with Uncorrected Violations</b>					
	270.00	125.00	147.00	155.00	162.00



**2.E. Summary of Exceptional Items Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME : 9:28:02AM

Agency code: 411

Agency name: Commission on Fire Protection

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 10% reduction request	\$191,661	\$191,661	3.0	\$191,661	\$191,661	3.0	\$383,322	\$383,322
2	Restore 5 FTE positions	\$343,325	\$343,325	5.0	\$336,825	\$336,825	5.0	\$680,150	\$680,150
3	Increase salary range-ED position	\$18,520	\$18,520		\$18,520	\$18,520		\$37,040	\$37,040
<b>Total, Exceptional Items Request</b>		<b>\$553,506</b>	<b>\$553,506</b>	<b>8.0</b>	<b>\$547,006</b>	<b>\$547,006</b>	<b>8.0</b>	<b>\$1,100,512</b>	<b>\$1,100,512</b>
<b>Method of Financing</b>									
	General Revenue	\$553,506	\$553,506		\$547,006	\$547,006		\$1,100,512	\$1,100,512
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$553,506</b>	<b>\$553,506</b>		<b>\$547,006</b>	<b>\$547,006</b>		<b>\$1,100,512</b>	<b>\$1,100,512</b>
<b>Full Time Equivalent Positions</b>				<b>8.0</b>				<b>8.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012

TIME : 9:28:02AM

Agency code: 411 Agency name: Commission on Fire Protection

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>1 Provide Fire-related Information and Resources</b>						
<i>1 Provide Local Govts and Other Entities with Resources for Training</i>						
<b>1 FIRE SAFETY INFO &amp; EDUC PROGRAMS</b>	\$108,561	\$108,561	\$59,461	\$59,461	\$168,022	\$168,022
<b>TOTAL, GOAL 1</b>	<b>\$108,561</b>	<b>\$108,561</b>	<b>\$59,461</b>	<b>\$59,461</b>	<b>\$168,022</b>	<b>\$168,022</b>
<b>2 Enforce Fire Department Standards</b>						
<i>1 Promote and Enforce Standards for Fire Personnel</i>						
<b>1 CERTIFY &amp; REGULATE FIRE SERVICE</b>	1,132,767	1,132,767	336,818	332,918	1,469,585	1,465,685
<b>TOTAL, GOAL 2</b>	<b>\$1,132,767</b>	<b>\$1,132,767</b>	<b>\$336,818</b>	<b>\$332,918</b>	<b>\$1,469,585</b>	<b>\$1,465,685</b>
<b>3 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
<b>1 INDIRECT ADMINISTRATION</b>	720,276	720,276	157,227	154,627	877,503	874,903
<b>TOTAL, GOAL 3</b>	<b>\$720,276</b>	<b>\$720,276</b>	<b>\$157,227</b>	<b>\$154,627</b>	<b>\$877,503</b>	<b>\$874,903</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>	<b>\$553,506</b>	<b>\$547,006</b>	<b>\$2,515,110</b>	<b>\$2,508,610</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>	<b>\$553,506</b>	<b>\$547,006</b>	<b>\$2,515,110</b>	<b>\$2,508,610</b>

**2.F. Summary of Total Request by Strategy**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012  
TIME : 9:28:02AM

Agency code: 411		Agency name: Commission on Fire Protection					
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:							
1	General Revenue Fund	\$1,899,104	\$1,899,104	\$553,506	\$547,006	\$2,452,610	\$2,446,110
8042	Insurance Maint Tax Fees	0	0	0	0	0	0
		\$1,899,104	\$1,899,104	\$553,506	\$547,006	\$2,452,610	\$2,446,110
General Revenue Dedicated Funds:							
5140	Specialty License Plates General	17,500	17,500	0	0	17,500	17,500
		\$17,500	\$17,500	\$0	\$0	\$17,500	\$17,500
Other Funds:							
666	Appropriated Receipts	45,000	45,000	0	0	45,000	45,000
		\$45,000	\$45,000	\$0	\$0	\$45,000	\$45,000
TOTAL, METHOD OF FINANCING		\$1,961,604	\$1,961,604	\$553,506	\$547,006	\$2,515,110	\$2,508,610
FULL TIME EQUIVALENT POSITIONS		31.0	31.0	8.0	8.0	39.0	39.0

**2.G. Summary of Total Request Objective Outcomes**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/15/2012

Time: 9:28:03AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2014</b>	<b>2015</b>	<b>2014</b>	<b>2015</b>	<b>Request</b>	<b>Request</b>
						<b>2014</b>	<b>2015</b>
2	Enforce Fire Department Standards						
1	<i>Promote and Enforce Standards for Fire Personnel</i>						
<b>KEY</b>	<b>1 Number of Inspected Certificate Holders with Uncorrected Violations</b>						
		155.00	162.00			155.00	162.00

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	# of Requests for Agency Library Resources	562.00	525.00	565.00	565.00	565.00
2	Number of Research Requests for Agency Information Resource Center	155.00	225.00	240.00	255.00	270.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$48,778	\$43,235	\$48,778	\$89,770	\$89,770
1002	OTHER PERSONNEL COSTS	\$1,480	\$1,940	\$1,500	\$1,940	\$1,940
2003	CONSUMABLE SUPPLIES	\$3,495	\$4,371	\$3,209	\$3,203	\$3,203
2004	UTILITIES	\$333	\$0	\$453	\$453	\$453
2005	TRAVEL	\$0	\$0	\$1,130	\$1,130	\$1,130
2006	RENT - BUILDING	\$55	\$82	\$180	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$347	\$518	\$686	\$1,117	\$1,117
2009	OTHER OPERATING EXPENSE	\$4,097	\$2,955	\$2,813	\$3,739	\$3,739
5000	CAPITAL EXPENDITURES	\$26,713	\$2,549	\$7,029	\$7,029	\$7,029
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,298</b>	<b>\$55,650</b>	<b>\$65,778</b>	<b>\$108,561</b>	<b>\$108,561</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$55,650	\$65,778	\$108,561	\$108,561

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8042	Insurance Maint Tax Fees	\$81,783	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,783</b>	<b>\$55,650</b>	<b>\$65,778</b>	<b>\$108,561</b>	<b>\$108,561</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,515	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$108,561</b>	<b>\$108,561</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$85,298</b>	<b>\$55,650</b>	<b>\$65,778</b>	<b>\$108,561</b>	<b>\$108,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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DESCRIPTION – To assist individuals, local government and other entities by providing materials for use in conducting research on fire protection issues and in developing training for fire protection personnel [Gov’t Cod 419.031].

JUSTIFICATION - In accordance with statutory provisions (Tx Gov’t Code, Sect. 419.028 and 419.031), the agency makes an extensive collection of audiovisual training aids available for lending to individuals, fire departments and training facilities, researchers, and the public. The library’s print materials may also be borrowed to assist fire departments with problems related to fire-fighting techniques, protective equipment, and breathing air. In addition, the library material may be utilized in the development or updating of local fire codes pursuant to Texas Gov’t Code Sec. 419.022.

The library supports the agency strategy for fire department standards by making resources available for curriculum development and enables staff to participate in national standards-making organizations related to fire fighter safety. The library contributes to the priority goal for higher education by providing resources for instructors and training aids. It contributes to the priority goal for economic development by assisting in preparation of the workforce for productive employment and advancement.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**411 Commission on Fire Protection**

GOAL:	1	Provide Fire-related Information and Resources	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Provide Local Govts and Other Entities with Resources for Training	Service Categories:		
STRATEGY:	1	Fire Safety Information & Educational Programs	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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INTERNAL:

Library training materials continue to become out of date in format and content. User requests for higher quality, DVD formatted materials, as well as for materials reflecting current national standards, are increasing. Limited fiscal resources in the library will minimize the ability to replace training materials necessary to meet user needs.

EXTERNAL:

Progress has been made in updating library materials through the budget process but also through a grant from private industry. The grant targeted a specific demographics-the very young and elderly populations with regards to prevention and fire safety thus other areas still need addressing. Demand has increased from individual as well as both regulated and non-regulated entities for research. This research addresses all topics of the fire protection spectrum. The Librarian as part of the agency's outreach program maintains the agency social media pages; contributes articles of interest to the State Firemen and Fire Marshals' Association electronic and hard copy articles; and assists in the development of programs addressing the concerns of agency stakeholders.



**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	# Inspections of Regulated Entities	342.00	838.00	880.00	1,113.00	1,169.00
2	Number of New Certifications Issued to Individuals	9,468.00	7,819.00	8,550.00	9,188.00	9,647.00
3	Number of Certifications Renewed (Individuals)	29,815.00	30,326.00	30,629.00	30,936.00	31,245.00
4	Number of Examinations Administered	8,207.00	8,143.00	8,550.00	9,508.00	9,560.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Inspection of Regulated Facilities	819.08	484.79	525.00	550.00	575.00
<b>Explanatory/Input Measures:</b>						
1	Pass Rate	91.28 %	92.32 %	90.00 %	90.00 %	90.00 %
KEY 2	Number of Individuals Certified	28,178.00	30,326.00	30,629.00	30,936.00	31,245.00
3	Number of Training Providers Certified	242.00	235.00	247.00	259.00	272.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,047,294	\$1,056,863	\$1,119,483	\$930,699	\$930,699
1002	OTHER PERSONNEL COSTS	\$52,256	\$69,756	\$33,720	\$32,120	\$32,120
2001	PROFESSIONAL FEES AND SERVICES	\$4,410	\$2,521	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,269	\$21,201	\$15,427	\$14,910	\$14,910
2004	UTILITIES	\$23,828	\$17,588	\$13,587	\$13,587	\$13,587
2005	TRAVEL	\$56,485	\$45,740	\$56,018	\$51,798	\$51,798

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$2,136	\$2,136	\$2,136	\$2,136	\$2,136
2007	RENT - MACHINE AND OTHER	\$9,142	\$12,000	\$12,717	\$10,610	\$10,610
2009	OTHER OPERATING EXPENSE	\$61,755	\$59,382	\$63,763	\$59,407	\$59,407
4000	GRANTS	\$29,824	\$30,988	\$10,000	\$17,500	\$17,500
5000	CAPITAL EXPENDITURES	\$4,211	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,309,610</b>	<b>\$1,318,175</b>	<b>\$1,326,851</b>	<b>\$1,132,767</b>	<b>\$1,132,767</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,221,767	\$1,271,851	\$1,070,267	\$1,070,267
8042	Insurance Maint Tax Fees	\$1,210,377	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,210,377</b>	<b>\$1,221,767</b>	<b>\$1,271,851</b>	<b>\$1,070,267</b>	<b>\$1,070,267</b>
<b>Method of Financing:</b>						
5140	Specialty License Plates General	\$29,824	\$30,988	\$10,000	\$17,500	\$17,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$29,824</b>	<b>\$30,988</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$69,409	\$65,420	\$45,000	\$45,000	\$45,000

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$69,409	\$65,420	\$45,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,132,767	\$1,132,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,309,610	\$1,318,175	\$1,326,851	\$1,132,767	\$1,132,767
FULL TIME EQUIVALENT POSITIONS:		21.9	21.7	23.0	19.0	19.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DESCRIPTION -Pursuant to statutory provisions (Gov't Code, Chapter 419, Subchapter B, D and E), the agency develops and enforces standards for certification of paid fire protection personnel, including requirements for curricula, instructors, training facilities, and testing. Sec. 419.027 requires agency staff to conduct biennial inspections of fire departments and training facilities for compliance with training and safety standards related to protective clothing and self-contained breathing apparatus (SCBA) for fire fighters. The agency certifies volunteer fire fighters, as well as state and federal employees providing fire protection, on a voluntary basis.

The agency contributes to fire fighter health and safety by developing certifications based on National Fire Protection Association standards for protective clothing and SCBA and works with local governments and educational institutions to develop curricula for fire protection personnel in accordance with NFPA standards. These efforts relate to priority goals for higher education, protecting natural resources, and general regulation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**411 Commission on Fire Protection**

GOAL:	2	Enforce Fire Department Standards	Statewide Goal/Benchmark:	5	2
OBJECTIVE:	1	Promote and Enforce Standards for Fire Personnel	Service Categories:		
STRATEGY:	1	Certify and Regulate Fire Departments and Personnel	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**INTERNAL:**

Staff reductions from the last legislative session (11 FTEs lost), has forced agency compliance officers to administer 36% (2,676) of the certification exams given by the state. Thus affecting their ability to complete all required fire department inspections and investigate complaints.

About 36% of the compliance officer's time is spent administering state exams. As a result the compliance officer does not have the time to do a detailed review of standard operating procedures, personnel protective equipment including self contained breathing apparatus, personal alert systems and breathing air test.

Currently compliance inspectors review only approximately 15% of firefighter safety equipment which is not an adequate sampling to identify problems if they exist.

**EXTERNAL:**

The agency administered 7,598 certification exams during the first 3 quarters of FY12. This reflects a significant increase from 4,900 administered in FY00.

The certification team has renewed 27,933 certifications and issued 6,125 new certifications during the first 3 quarters of FY12. The team estimates processing over 3,200 Notices of Appointment, 1,500 Notices of Termination, and 1,620 criminal history checks. The team is also responsible for reviewing all courses and transcripts to ensure they meet the requirements established by the commission.

The 6 compliance inspectors are expected to perform 1,060 inspections and investigations that covered over 1,822 divisions that contained 30,326 certified personnel during fiscal year 2012.

**411 Commission on Fire Protection**

GOAL: 3 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 0  
Service Categories:  
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$656,946	\$446,896	\$447,801	\$595,593	\$595,593
1002	OTHER PERSONNEL COSTS	\$42,942	\$30,635	\$29,620	\$34,900	\$34,900
2001	PROFESSIONAL FEES AND SERVICES	\$53,125	\$24,489	\$8,800	\$8,800	\$8,800
2003	CONSUMABLE SUPPLIES	\$2,115	\$2,483	\$1,219	\$1,742	\$1,742
2004	UTILITIES	\$4,665	\$0	\$0	\$0	\$0
2005	TRAVEL	\$21,269	\$22,944	\$31,630	\$31,730	\$31,730
2006	RENT - BUILDING	\$1,024	\$832	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$4,862	\$3,555	\$3,909	\$5,584	\$5,584
2009	OTHER OPERATING EXPENSE	\$53,172	\$65,538	\$33,981	\$41,687	\$41,687
5000	CAPITAL EXPENDITURES	\$933	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$841,053</b>	<b>\$597,372</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$594,872	\$557,200	\$720,276	\$720,276
8042	Insurance Maint Tax Fees	\$841,053	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$841,053</b>	<b>\$594,872</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>

**411 Commission on Fire Protection**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,500	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$720,276</b>	<b>\$720,276</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$841,053</b>	<b>\$597,372</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.8</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

DESCRIPTION - Indirect administration provides internal administrative support to the agency which includes human resources, budgeting, accounting, purchasing, property management, benefits, information technology, stakeholder outreach and education and numerous other staff services functions. Additionally, indirect administration administers the professional fire fighters license plate revenue collection program. The program was created by the passage of House Bill 2854 during the 81st legislative session. The program provides grants to support activities of an organization that provides emergency relief and college scholarship funds to professional fire fighters and dependents.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**411 Commission on Fire Protection**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The agency's fiscal and human resources were reduced during the last legislative session. The fiscal reduction was approximately \$3 million for fiscal year 2012 and fiscal year 2013. The human resources was reduced from 40 FTEs to 31 FTEs which has impacted the agency's ability to meet its stakeholders demands. These reductions have affected the agency's core functions. Despite the reduction in human resources, the agency will implement on-line payment and on-line testing during the first and second quarter of fiscal year 2013. The agency is implementing a job succession plan with positions who perform critical agency functions. The agency is also reviewing all tasks associated with the workloads and will make staff adjustments due to demands.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,961,604</b>	<b>\$1,961,604</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,235,961</b>	<b>\$1,971,197</b>	<b>\$1,949,829</b>	<b>\$1,961,604</b>	<b>\$1,961,604</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>33.7</b>	<b>29.7</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b>	<b>Agency Name:</b> Texas Commission on Fire Protection	<b>Prepared By:</b> Mary Hunt	<b>Date:</b> August 9, 2012	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>
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3

V-28

**3. Appropriations: License Plate Receipts.** <sup>2</sup> ~~Included in the amounts appropriated above in Strategy B.1.1 Certify and Regulate Fire Departments and Personnel is a sum certain amount limited to \$5,000 in fiscal year 2012 and \$5,000 in fiscal year 2013 from available balances and revenue collected on or after September 1, 2011 from the sale of license plates as provided by Texas Transportation Code Sec. 304.414. All funds collected through the sale of Texas specialty license plates as authorized by Transportation Code Chapter 504.414 are hereby appropriated to the Texas Commission on Fire Protection. Any unexpended balance as of August 31, 2012 2014, out of the appropriations made herein are is hereby appropriated to the Texas Commission on Fire Protection for the fiscal year beginning September 1, 2012 2014.~~

*This modification is requested due to the fact that the agency only receives a portion of the revenue collected by TXDOT for these license plates and the funds are "pass-through" and cannot be spent by the agency. The 81st Legislature passed HB 2854, relating to license plates created by the Texas Department of Transportation for professional fire fighters. The agency was nominated to receive the revenue for these license plates, and then pass it on to the Texas Fire Fighter Relief and Scholarship Fund, which provides emergency relief and college scholarship funds to professional fire fighters and their dependents.*

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V-28

**4. Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the agency shall cover, at a minimum, the cost of appropriations made above as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". ~~in addition to \$3,373,385 over the biennium.~~ In the event that the actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided to be within the amount of revenue expected to be available.

*This modification is requested to use the exact wording of other agencies that have a rider for **Appropriations Limited to Revenue Collections**. Other agencies with this same rider do not have a specific dollar amount identified to be returned to the General Fund. While the agency will generate excess funds over what it is appropriated, the specified amount is not obtainable. The specified amount is almost double the agency's appropriations over the biennium. Funding for the agency comes primarily from fees/fines collected from political subdivisions of the state, i.e. cities.*

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME: 9:28:04AM

Agency code: 411 Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION		Excp 2014	Excp 2015
		Item Name:	Restoration 10% Reductions: 3 FTEs, Travel Costs, Consumables, Other Operating Expenses	
		Item Priority:	1	
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Fire Safety Information & Educational Programs	
		02-01-01	Certify and Regulate Fire Departments and Personnel	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		175,293	175,293
2003	CONSUMABLE SUPPLIES		1,937	1,937
2004	UTILITIES		1,725	1,725
2005	TRAVEL		3,243	3,243
2009	OTHER OPERATING EXPENSE		6,963	6,963
5000	CAPITAL EXPENDITURES		2,500	2,500
TOTAL, OBJECT OF EXPENSE			\$191,661	\$191,661
METHOD OF FINANCING:				
1	General Revenue Fund		191,661	191,661
TOTAL, METHOD OF FINANCING			\$191,661	\$191,661
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

This request is for restoration of the ten percent funding reduction required in the legislative appropriations request instructions. The request includes restoration of three FTE positions, travel costs, consumables and other operating expenses which would be reduced or eliminated in order to meet the funding reduction targeted amount. Any reduction in FTE positions will result in a substantial reduction in revenue and will lead to limiting certifications to current levels, thus reducing potential future revenue by approximately \$1.105 million over the biennium. All of these options have a direct negative impact on all agency services.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Commission on Fire Protection regulates 838 entities and estimates that the Texas fire service consists of approximately 78,000 firefighters, of which 30,326 are subject to commission certification requirements. The restoration of 3 FTE positions will subsidize the agency's efforts in administering the commission's fire service certification, compliance, testing, training and curricula development efforts all of which are core functions of the agency. The commission, while regulating paid fire protection personnel, fire departments and training facilities is challenged annually by the growth of Texas communities while attempting to evaluate training courses, administer examinations, establish minimum training requirements and enforce safety standards for protective clothing and breathing apparatus. In addition, the agency must enforce the states continuing education requirements, investigate and document fire fighter injuries and track and resolve complaints while performing biennial inspections of regulated entities.

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME: 9:28:04AM

Agency code: 411 Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Restoration 5 FTE positions lost due to budget reductions.		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01 Certify and Regulate Fire Departments and Personnel		
		03-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		311,625	311,625
2003	CONSUMABLE SUPPLIES		1,000	1,000
2004	UTILITIES		3,200	3,200
2005	TRAVEL		8,000	8,000
2006	RENT - BUILDING		5,000	5,000
2007	RENT - MACHINE AND OTHER		6,000	6,000
2009	OTHER OPERATING EXPENSE		8,500	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$343,325</b>	<b>\$336,825</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		343,325	336,825
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$343,325</b>	<b>\$336,825</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			5.00	5.00

**DESCRIPTION / JUSTIFICATION:**

These resources will assist the agency in continuing to provide existing levels of service and address workload increases in compliance, testing, certification and financial services sections. During the previous biennium the agency's budget was reduced approximately \$3 million and its FTE count was reduced from 40 to 31, a 29% reduction in the workforce without a reduction in workload.

**EXTERNAL/INTERNAL FACTORS:**

The additional FTEs will allow compliance officers to increase to 100 percent the number of Standard Operating Procedures (SOPs) and continuing education records inspected during biennial inspections of fire departments, thus enhancing fire fighter safety. The Texas fire service continues to demand additional certifications which when combined with the number currently issued would double the number of certifications offered by the agency. The workload is further increased by the expansion of entities/individuals regulated by the agency and has historically increased approximately 7.5% each year and this trend is expected to continue.

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**  
TIME: **9:28:04AM**

Agency code: **411**                      Agency name:

**Commission on Fire Protection**

CODE	DESCRIPTION		Excp 2014	Excp 2015
<p style="text-align: center;"><b>Item Name:</b>    Increase Salary Range of the Executive Director Position by twenty percent with funding.</p> <p style="text-align: center;"><b>Item Priority:</b>    3</p> <p style="text-align: center;"><b>Includes Funding for the Following Strategy or Strategies:</b>    03-01-01      Indirect Administration</p>				
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		18,520	18,520
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,520</b>	<b>\$18,520</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		18,520	18,520
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,520</b>	<b>\$18,520</b>

**DESCRIPTION / JUSTIFICATION:**

The executive director's salary continues to fall behind considering industry standards for the level of expertise required and expected. Exempt positions are not eligible for legislative approved across the board pay increases. The commission requests that the salary range be increased by twenty percent with necessary funding. This will allow the commission to adjust the executive director's salary during the FY14-15 biennium if it so desires. This adjustment would only be approved based on a performance evaluation and review by commissioners.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012

TIME: 9:28:04AM

Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Restoration 10% Reductions: 3 FTEs, Travel Costs, Consumables, Other Operating Expenses	
<b>Allocation to Strategy:</b>		1-1-1	Fire Safety Information & Educational Programs
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	48,778	48,778
2003	CONSUMABLE SUPPLIES	645	645
2004	UTILITIES	575	575
2009	OTHER OPERATING EXPENSE	6,963	6,963
5000	CAPITAL EXPENDITURES	2,500	2,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,461</b>	<b>\$59,461</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	59,461	59,461
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$59,461</b>	<b>\$59,461</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012

TIME: 9:28:04AM

Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Restoration 10% Reductions: 3 FTEs, Travel Costs, Consumables, Other Operating Expenses	
<b>Allocation to Strategy:</b>		2-1-1	Certify and Regulate Fire Departments and Personnel
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	126,515	126,515
2003	CONSUMABLE SUPPLIES	1,292	1,292
2004	UTILITIES	1,150	1,150
2005	TRAVEL	3,243	3,243
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$132,200</b>	<b>\$132,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	132,200	132,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$132,200</b>	<b>\$132,200</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012

TIME: 9:28:04AM

Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Restoration 5 FTE positions lost due to budget reductions.	
<b>Allocation to Strategy:</b>		2-1-1	Certify and Regulate Fire Departments and Personnel
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	181,598	181,598
2003	CONSUMABLE SUPPLIES	600	600
2004	UTILITIES	1,920	1,920
2005	TRAVEL	8,000	8,000
2006	RENT - BUILDING	5,000	5,000
2007	RENT - MACHINE AND OTHER	3,600	3,600
2009	OTHER OPERATING EXPENSE	3,900	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,618</b>	<b>\$200,718</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		204,618	200,718
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$204,618</b>	<b>\$200,718</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012

TIME: 9:28:04AM

Agency code: **411**Agency name: **Commission on Fire Protection**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Restoration 5 FTE positions lost due to budget reductions.	
<b>Allocation to Strategy:</b>		3-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	130,027	130,027
2003	CONSUMABLE SUPPLIES	400	400
2004	UTILITIES	1,280	1,280
2007	RENT - MACHINE AND OTHER	2,400	2,400
2009	OTHER OPERATING EXPENSE	4,600	2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$138,707</b>	<b>\$136,107</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	138,707	136,107
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$138,707</b>	<b>\$136,107</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0



Agency code: 411		Agency name: Commission on Fire Protection	
Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Increase Salary Range of the Executive Director Position by twenty percent with funding.	
<b>Allocation to Strategy:</b>		3-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	18,520	18,520
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,520</b>	<b>\$18,520</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	18,520	18,520
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$18,520</b>	<b>\$18,520</b>

**4.C. Exceptional Items Strategy Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/15/2012  
**TIME:** 9:28:04AM

Agency Code: **411** Agency name: **Commission on Fire Protection**

GOAL: 1 Provide Fire-related Information and Resources Statewide Goal/Benchmark: 5 - 0  
OBJECTIVE: 1 Provide Local Govts and Other Entities with Resources for Training Service Categories:  
STRATEGY: 1 Fire Safety Information & Educational Programs Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	48,778	48,778
2003	CONSUMABLE SUPPLIES	645	645
2004	UTILITIES	575	575
2009	OTHER OPERATING EXPENSE	6,963	6,963
5000	CAPITAL EXPENDITURES	2,500	2,500
<b>Total, Objects of Expense</b>		<b>\$59,461</b>	<b>\$59,461</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	59,461	59,461
<b>Total, Method of Finance</b>		<b>\$59,461</b>	<b>\$59,461</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0 1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration 10% Reductions: 3 FTEs, Travel Costs, Consumables, Other Operating Expenses

**4.C. Exceptional Items Strategy Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/15/2012  
**TIME:** 9:28:04AM

Agency Code:	<b>411</b>	Agency name:	<b>Commission on Fire Protection</b>		
GOAL:	2 Enforce Fire Department Standards	Statewide Goal/Benchmark:	5 - 2		
OBJECTIVE:	1 Promote and Enforce Standards for Fire Personnel	Service Categories:			
STRATEGY:	1 Certify and Regulate Fire Departments and Personnel	Service: 23	Income: A.2	Age: B.3	

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	308,113	308,113
2003 CONSUMABLE SUPPLIES	1,892	1,892
2004 UTILITIES	3,070	3,070
2005 TRAVEL	11,243	11,243
2006 RENT - BUILDING	5,000	5,000
2007 RENT - MACHINE AND OTHER	3,600	3,600
2009 OTHER OPERATING EXPENSE	3,900	0
<b>Total, Objects of Expense</b>	<b>\$336,818</b>	<b>\$332,918</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	336,818	332,918
<b>Total, Method of Finance</b>	<b>\$336,818</b>	<b>\$332,918</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration 10% Reductions: 3 FTEs, Travel Costs, Consumables, Other Operating Expenses

Restoration 5 FTE positions lost due to budget reductions.

**4.C. Exceptional Items Strategy Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/15/2012  
**TIME:** 9:28:04AM

Agency Code:	<b>411</b>	Agency name:	<b>Commission on Fire Protection</b>
GOAL:	3 Indirect Administration	Statewide Goal/Benchmark:	7 - 0
OBJECTIVE:	1 Indirect Administration	Service Categories:	
STRATEGY:	1 Indirect Administration	Service: 09	Income: A.2      Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	148,547	148,547
2003	CONSUMABLE SUPPLIES	400	400
2004	UTILITIES	1,280	1,280
2007	RENT - MACHINE AND OTHER	2,400	2,400
2009	OTHER OPERATING EXPENSE	4,600	2,000
<b>Total, Objects of Expense</b>		<b>\$157,227</b>	<b>\$154,627</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	157,227	154,627
<b>Total, Method of Finance</b>		<b>\$157,227</b>	<b>\$154,627</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration 5 FTE positions lost due to budget reductions.

Increase Salary Range of the Executive Director Position by twenty percent with funding.

**6.A. Historically Underutilized Business Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/15/2012**  
Time: **9:28:05AM**

Agency Code: **411**      Agency: **Commission on Fire Protection**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures		% Goal	HUB Expenditures FY 2011			Total Expenditures
			% Actual	Diff	Actual \$	FY 2010			% Actual	Diff	Actual \$	FY 2011
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$4,634	\$4,634		20.0 %	100.0%	80.0%	\$4,658	\$4,658
33.0%	Other Services	30.0 %	49.6%	19.6%	\$24,835	\$50,115		30.0 %	56.4%	26.4%	\$34,725	\$61,587
12.6%	Commodities	10.0 %	7.8%	-2.2%	\$5,566	\$71,041		10.0 %	11.3%	1.3%	\$9,329	\$82,227
	<b>Total Expenditures</b>		<b>27.9%</b>		<b>\$35,035</b>	<b>\$125,790</b>			<b>32.8%</b>		<b>\$48,712</b>	<b>\$148,472</b>

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of three of the applicable statewide HUB procurement goals in Fiscal Year 2010. The agency attained or exceeded all applicable statewide HUB procurement goals in Fiscal Year 2011.

**Applicability:**

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to agency operation in either fiscal year 2010 or fiscal year 2011 because the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

In fiscal year 2010, the goal of the "Commodity Purchases" category was not met since the agency's few contracts in this category limited the agency to contract with non-HUB contractors.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC, Sec. 20.13(c):

- ensured that the contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
- provided potential bidders with a list of certified HUBs for subcontraction; and
- prepared and distributed information on procurement in a manner that encouraged participation in agency contracts by all businesses

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$1,432,818	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	3,605,910	3,840,671	3,879,078	3,917,869	3,957,048
Subtotal: Actual/Estimated Revenue	3,605,910	3,840,671	3,879,078	3,917,869	3,957,048
<b>Total Available</b>	<b>\$3,605,910</b>	<b>\$3,840,671</b>	<b>\$5,311,896</b>	<b>\$3,917,869</b>	<b>\$3,957,048</b>
<b>DEDUCTIONS:</b>					
Regular Appropriation	0	(1,863,739)	(1,894,829)	(1,899,104)	(1,899,104)
Other Direct/Indirect-ERS/Compt.	0	(544,114)	(562,525)	(562,525)	(562,525)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(2,407,853)</b>	<b>\$(2,457,354)</b>	<b>\$(2,461,629)</b>	<b>\$(2,461,629)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,605,910</b>	<b>\$1,432,818</b>	<b>\$2,854,542</b>	<b>\$1,456,240</b>	<b>\$1,495,419</b>

**REVENUE ASSUMPTIONS:**

The agency's appropriations are from this account.

The commission raised all fees to \$85 in Fiscal Year 2011 to fund agency operations and meet legislative mandates of Rider 4 of the General Appropriations Act (GAA). The 82nd legislature through its appropriations process made the agency a self-funded agency. The agency generates its funding primarily through revenue collected from professional fees (certification and examination).

The estimated revenue projections for FY13-15 are based upon a 1% increase of the estimated revenue collected in FY12. These estimates are based on revenue collected from the number of tests administered, new certifications issued and certifications renewed during those periods.

**CONTACT PERSON:**

Mary Hunt

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	69,409	65,420	45,000	45,000	45,000
Subtotal: Actual/Estimated Revenue	69,409	65,420	45,000	45,000	45,000
<b>Total Available</b>	<b>\$69,409</b>	<b>\$65,420</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>DEDUCTIONS:</b>					
Art. IX Sec. 12.02 Publication or Sale of Printed Matter or Records	(69,409)	(65,420)	(45,000)	(45,000)	(45,000)
<b>Total, Deductions</b>	<b>\$(69,409)</b>	<b>\$(65,420)</b>	<b>\$(45,000)</b>	<b>\$(45,000)</b>	<b>\$(45,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Texas Commission on Fire Protection is the sole agency in the State of Texas authorized by the International Fire Service Accreditation Congress (IFSAC) to issue IFSAC seals. Receipt of the seal signifies an individual has tested and demonstrated mastery of job performance requirements set forth in the applicable National Fire Protection Association Standards (NFPA). The standards apply to functions and duties performed by firefighters which includes structural firefighter, inspector, investigator, instructor, etc.

Effective October 1, 2012, the commission's fees for the IFSAC seals will increase from \$10 to \$15. Historically, increasing this rate has impacted the number of seals issued but not the amount. Rate increases offset a decrease in amount. While some Texas firefighters apply for IFSAC seals, many individuals come to Texas from Canada to train and test in order to obtain a seal. In Canada, this seal is the certification that allows an individual to work as a firefighter. This expedites the individuals ability to work as the waiting period for training programs in Canada can be lengthy.

**CONTACT PERSON:**

Mary Hunt

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **411** Agency name: **Commission on Fire Protection**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>5140</u> Specialty License Plates General</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	29,824	30,988	10,000	17,500	17,500
Subtotal: Actual/Estimated Revenue	29,824	30,988	10,000	17,500	17,500
<b>Total Available</b>	<b>\$29,824</b>	<b>\$30,988</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>DEDUCTIONS:</b>					
Transfer to Tx Fire Fighter Relief Scholarship Fund	(29,824)	(30,988)	(10,000)	(17,500)	(17,500)
<b>Total, Deductions</b>	<b>\$(29,824)</b>	<b>\$(30,988)</b>	<b>\$(10,000)</b>	<b>\$(17,500)</b>	<b>\$(17,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Although the agency receives a portion of the revenue collected by TXDOT for these license plates, the funds are "pass-through" and cannot be spent by the agency. The 81st Legislature passed HB 2854, relating to license plates created by the Texas Department of Transportation for professional firefighters. The agency was nominated to receive the revenue for these license plates, and then pass it on to the Texas Fire Fighter Relief and Scholarship Fund, which provides emergency relief and college scholarship funds to professional firefighters and their dependents.

**CONTACT PERSON:**

Mary Hunt



# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012  
Time: 9:28:14AM

Agency code: 411 Agency name: Commission on Fire Protection

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 First 5% Reduction Item</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> This five percent reduction will require the agency to surrender 2 FTEs; one from Strategy 01-01-01 Fire Safety Information & Educational Programs and one from Strategy 02-01-01 Certify and Regulate Fire Department and Personnel. This reduction will reduce the agency's ability to meet key measures by reducing the efficiency of its educational, compliance, professional development and outreach programs. The elimination of these FTEs from an already limited and overworked staff (currently 31 FTEs performing the duties of 40 FTEs one year ago) will only compound the delays and hamper the offering of new certifications demanded by stakeholders. The delaying of new certifications poses a direct impact on the safety and education of fire protection personnel thus increasing the risk to all Texans. The reduction in force also impacts directly the ability of the agency to generate revenue. Other funding to meet the identified target reduction number includes travel and other operating costs associated with the FTEs.							
Strategy: 1-1-1 Fire Safety Information & Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$91,267	\$91,267	\$182,534	\$59,461	\$59,461	\$118,922	
<b>General Revenue Funds Total</b>	<b>\$91,267</b>	<b>\$91,267</b>	<b>\$182,534</b>	<b>\$59,461</b>	<b>\$59,461</b>	<b>\$118,922</b>	
Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$91,267	\$91,267	\$182,534	\$47,732	\$47,732	\$95,464	
<b>General Revenue Funds Total</b>	<b>\$91,267</b>	<b>\$91,267</b>	<b>\$182,534</b>	<b>\$47,732</b>	<b>\$47,732</b>	<b>\$95,464</b>	
<b>Item Total</b>	<b>\$182,534</b>	<b>\$182,534</b>	<b>\$365,068</b>	<b>\$107,193</b>	<b>\$107,193</b>	<b>\$214,386</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

## 2 Second 5% Reduction Item

**Category:** Programs - Service Reductions (FTEs-Layoffs)

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012  
Time: 9:28:14AM

Agency code: 411 Agency name: Commission on Fire Protection

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> The additional 5% reduction will require the agency to surrender 1 additional FTE from Strategy 02-01-01 Certify and Regulate Fire Department and Personnel. This reduction will reduce the agency's ability to meet key measures by reducing the efficiency of our educational, compliance, professional development and outreach programs. The elimination of these FTEs from an already limited and overworked staff (currently 31 FTEs performing the duties of 40 FTEs only a year ago) will only compound the delays and hamper the offering of new certifications demanded by our stakeholders. The delaying of new certifications poses a direct impact on the safety and education of fire protection personnel thus increasing the risk to all Texans. The reduction in force also impacts directly the ability of the agency to generate revenue. Other funding to meet the identified target reduction number includes travel and other operating costs associated with the FTE.							
Strategy: 2-1-1 Certify and Regulate Fire Departments and Personnel							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$91,267	\$91,267	\$182,534	\$84,468	\$84,468	\$168,936	
<b>General Revenue Funds Total</b>	<b>\$91,267</b>	<b>\$91,267</b>	<b>\$182,534</b>	<b>\$84,468</b>	<b>\$84,468</b>	<b>\$168,936</b>	
<b>Item Total</b>	<b>\$91,267</b>	<b>\$91,267</b>	<b>\$182,534</b>	<b>\$84,468</b>	<b>\$84,468</b>	<b>\$168,936</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$273,801</b>	<b>\$273,801</b>	<b>\$547,602</b>	<b>\$191,661</b>	<b>\$191,661</b>	<b>\$383,322</b>	<b>\$379,821</b>
<b>GR Dedicated Total</b>							<b>\$3,500</b>
<b>Agency Grand Total</b>	<b>\$273,801</b>	<b>\$273,801</b>	<b>\$547,602</b>	<b>\$191,661</b>	<b>\$191,661</b>	<b>\$383,322</b>	
<b>Difference, Options Total Less Target</b>							<b>\$1</b>
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME : 9:28:13AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Fire Safety Information &amp; Educational Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$42,972	\$ 14,416	\$ 14,442	\$ 38,425	\$ 38,425
1002 OTHER PERSONNEL COSTS	2,417	988	955	2,252	2,252
2001 PROFESSIONAL FEES AND SERVICES	1,438	790	284	568	568
2003 CONSUMABLE SUPPLIES	597	80	39	112	112
2004 UTILITIES	721	0	0	0	0
2005 TRAVEL	1,944	740	1,020	2,047	2,047
2006 RENT - BUILDING	80	27	8	15	15
2007 RENT - MACHINE AND OTHER	359	115	126	360	360
2009 OTHER OPERATING EXPENSE	2,976	2,114	1,096	2,690	2,690
5000 CAPITAL EXPENDITURES	796	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$54,300</b>	<b>\$19,270</b>	<b>\$17,970</b>	<b>\$46,469</b>	<b>\$46,469</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	19,270	17,970	46,469	46,469
36 Dept Ins Operating Acct	54,300	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$54,300</b>	<b>\$19,270</b>	<b>\$17,970</b>	<b>\$46,469</b>	<b>\$46,469</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.7</b>	<b>0.7</b>

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME : 9:28:13AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1		Certify and Regulate Fire Departments and Personnel				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$404,834	\$ 331,567	\$ 332,170	\$ 365,041	\$ 365,041
1002	OTHER PERSONNEL COSTS	27,912	22,729	21,976	21,390	21,390
2001	PROFESSIONAL FEES AND SERVICES	34,531	18,169	6,529	5,394	5,394
2003	CONSUMABLE SUPPLIES	1,375	1,842	904	1,068	1,068
2004	UTILITIES	3,032	0	0	0	0
2005	TRAVEL	13,825	17,023	23,541	19,447	19,447
2006	RENT - BUILDING	666	617	178	147	147
2007	RENT - MACHINE AND OTHER	3,160	2,637	2,900	3,422	3,422
2009	OTHER OPERATING EXPENSE	34,562	48,625	25,212	25,551	25,551
5000	CAPITAL EXPENDITURES	606	0	0	0	0
Total, Objects of Expense		\$524,503	\$443,209	\$413,410	\$441,460	\$441,460
METHOD OF FINANCING:						
1	General Revenue Fund	0	443,209	413,410	441,460	441,460
36	Dept Ins Operating Acct	524,503	0	0	0	0
Total, Method of Financing		\$524,503	\$443,209	\$413,410	\$441,460	\$441,460
FULL TIME EQUIVALENT POSITIONS		7.0	5.2	5.2	6.1	6.1

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME : 9:28:13AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-1 Indirect Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$202,416	\$ 100,913	\$ 101,095	\$ 192,127	\$ 192,127
1002 OTHER PERSONNEL COSTS	13,956	6,918	6,688	11,258	11,258
2001 PROFESSIONAL FEES AND SERVICES	17,266	5,530	1,987	2,839	2,839
2003 CONSUMABLE SUPPLIES	687	561	275	562	562
2004 UTILITIES	1,516	0	0	0	0
2005 TRAVEL	6,912	5,181	7,165	10,235	10,235
2006 RENT - BUILDING	333	188	54	77	77
2007 RENT - MACHINE AND OTHER	1,580	803	883	1,801	1,801
2009 OTHER OPERATING EXPENSE	17,281	14,799	7,673	13,448	13,448
5000 CAPITAL EXPENDITURES	303	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$262,250</b>	<b>\$134,893</b>	<b>\$125,820</b>	<b>\$232,347</b>	<b>\$232,347</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	134,893	125,820	232,347	232,347
36 Dept Ins Operating Acct	262,250	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$262,250</b>	<b>\$134,893</b>	<b>\$125,820</b>	<b>\$232,347</b>	<b>\$232,347</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.5</b>	<b>1.6</b>	<b>1.6</b>	<b>3.2</b>	<b>3.2</b>

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
TIME : 9:28:13AM

Agency code: **411**

Agency name: **Commission on Fire Protection**

	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$650,222	\$446,896	\$447,707	\$595,593	\$595,593
1002 OTHER PERSONNEL COSTS	\$44,285	\$30,635	\$29,619	\$34,900	\$34,900
2001 PROFESSIONAL FEES AND SERVICES	\$53,235	\$24,489	\$8,800	\$8,801	\$8,801
2003 CONSUMABLE SUPPLIES	\$2,659	\$2,483	\$1,218	\$1,742	\$1,742
2004 UTILITIES	\$5,269	\$0	\$0	\$0	\$0
2005 TRAVEL	\$22,681	\$22,944	\$31,726	\$31,729	\$31,729
2006 RENT - BUILDING	\$1,079	\$832	\$240	\$239	\$239
2007 RENT - MACHINE AND OTHER	\$5,099	\$3,555	\$3,909	\$5,583	\$5,583
2009 OTHER OPERATING EXPENSE	\$54,819	\$65,538	\$33,981	\$41,689	\$41,689
5000 CAPITAL EXPENDITURES	\$1,705	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$841,053</b>	<b>\$597,372</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$0	\$597,372	\$557,200	\$720,276	\$720,276
36 Dept Ins Operating Acct	\$841,053	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$841,053</b>	<b>\$597,372</b>	<b>\$557,200</b>	<b>\$720,276</b>	<b>\$720,276</b>

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
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Agency name: **Commission on Fire Protection**

	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>10.8</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Fire Safety Information &amp; Educational Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
2003 CONSUMABLE SUPPLIES	\$3,495	\$4,371	\$3,209	\$3,203	\$3,203
2004 UTILITIES	333	0	453	453	453
2006 RENT - BUILDING	55	82	180	180	180
2007 RENT - MACHINE AND OTHER	347	518	686	1,117	1,117
<b>Total, Objects of Expense</b>	<b>\$4,230</b>	<b>\$4,971</b>	<b>\$4,528</b>	<b>\$4,953</b>	<b>\$4,953</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	4,971	4,528	4,953	4,953
36 Dept Ins Operating Acct	4,230	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$4,230</b>	<b>\$4,971</b>	<b>\$4,528</b>	<b>\$4,953</b>	<b>\$4,953</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>0.6</b>	<b>0.7</b>	<b>0.8</b>	<b>1.4</b>	<b>1.4</b>



Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1		Certify and Regulate Fire Departments and Personnel				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$317,744	\$317,744	\$317,744	\$317,744	\$317,744
2001	PROFESSIONAL FEES AND SERVICES	4,410	2,521	0	0	0
2003	CONSUMABLE SUPPLIES	18,269	21,201	15,427	14,910	14,910
2004	UTILITIES	23,828	17,588	13,587	13,587	13,587
2006	RENT - BUILDING	2,136	2,136	2,136	2,136	2,136
2007	RENT - MACHINE AND OTHER	9,142	12,000	12,717	10,610	10,610
Total, Objects of Expense		\$375,529	\$373,190	\$361,611	\$358,987	\$358,987
METHOD OF FINANCING:						
1	General Revenue Fund	0	373,190	361,611	358,987	358,987
36	Dept Ins Operating Acct	375,529	0	0	0	0
Total, Method of Financing		\$375,529	\$373,190	\$361,611	\$358,987	\$358,987
FULL-TIME-EQUIVALENT POSITIONS (FTE):		14.9	16.9	17.8	12.8	12.8

Agency code: **411**

Agency name: **Commission on Fire Protection**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-1 Indirect Administration</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$486,992	\$258,839	\$257,227	\$412,497	\$412,497
2001	PROFESSIONAL FEES AND SERVICES	53,125	24,489	8,800	8,800	8,800
2003	CONSUMABLE SUPPLIES	2,115	2,483	1,219	1,742	1,742
2004	UTILITIES	4,665	0	0	0	0
2006	RENT - BUILDING	1,024	832	240	240	240
2007	RENT - MACHINE AND OTHER	4,862	3,555	3,909	5,584	5,584
<b>Total, Objects of Expense</b>		<b>\$552,783</b>	<b>\$290,198</b>	<b>\$271,395</b>	<b>\$428,863</b>	<b>\$428,863</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	0	290,198	271,395	428,863	428,863
36	Dept Ins Operating Acct	552,783	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$552,783</b>	<b>\$290,198</b>	<b>\$271,395</b>	<b>\$428,863</b>	<b>\$428,863</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>		<b>7.4</b>	<b>5.1</b>	<b>5.4</b>	<b>6.8</b>	<b>6.8</b>

Agency code: **411**

Agency name: **Commission on Fire Protection**

		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>GRAND TOTALS</b>						
<b>Objects of Expense</b>						
1001	SALARIES AND WAGES	\$804,736	\$576,583	\$574,971	\$730,241	\$730,241
2001	PROFESSIONAL FEES AND SERVICES	\$57,535	\$27,010	\$8,800	\$8,800	\$8,800
2003	CONSUMABLE SUPPLIES	\$23,879	\$28,055	\$19,855	\$19,855	\$19,855
2004	UTILITIES	\$28,826	\$17,588	\$14,040	\$14,040	\$14,040
2006	RENT - BUILDING	\$3,215	\$3,050	\$2,556	\$2,556	\$2,556
2007	RENT - MACHINE AND OTHER	\$14,351	\$16,073	\$17,312	\$17,311	\$17,311
<b>Total, Objects of Expense</b>		<b>\$932,542</b>	<b>\$668,359</b>	<b>\$637,534</b>	<b>\$792,803</b>	<b>\$792,803</b>
<b>Method of Financing</b>						
1	General Revenue Fund	\$0	\$668,359	\$637,534	\$792,803	\$792,803
36	Dept Ins Operating Acct	\$932,542	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$932,542</b>	<b>\$668,359</b>	<b>\$637,534</b>	<b>\$792,803</b>	<b>\$792,803</b>
<b>Full-Time-Equivalent Positions (FTE)</b>		<b>22.9</b>	<b>22.7</b>	<b>24.0</b>	<b>21.0</b>	<b>21.0</b>